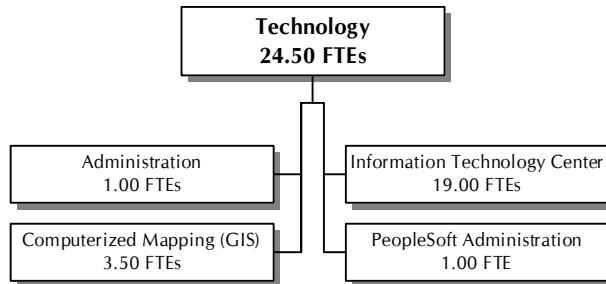


Catawba County Government



Technology Department

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$122,972	\$78,767	\$69,984	\$69,984	-11%
Charges & Fees	28,105	25,550	25,300	25,300	-1%
Miscellaneous	200	500	0	0	0%
Indirect Cost	275,232	278,013	295,585	295,585	6%
General Fund	1,862,401	1,921,382	1,983,567	1,860,526	-3%
Total	\$2,288,910	\$2,304,212	\$2,374,436	\$2,251,395	-2%
Expenses					
Personal Services	\$1,565,962	\$1,536,192	\$1,479,291	\$1,398,250	-9%
Supplies & Operations	685,289	727,005	819,145	777,145	7%
Capital	37,659	41,015	76,000	76,000	85%
Total	\$2,288,910	\$2,304,212	\$2,374,436	\$2,251,395	-2%
Employees					
Permanent	26.50	24.50	24.50	24.50	0%
Hourly	0.50	0.50	0.50	0.50	0%
Total	27.00	25.00	25.00	25.00	0%

Significant Changes:

The Technology Department includes the Information Technology Center that provides and supports the technology for the delivery of County services, and Computerized Mapping, the County's Geographical Information System (GIS), which provides tools to the community for use in planning, building services, emergency services, economic development, infrastructure, and parcel mapping. Also included is PeopleSoft Applications Administration that manages and supports the County's investment in PeopleSoft Software for our human resources and financial services.

TECHNOLOGY ADMINISTRATION

Statement of Purpose

Plan, execute, and oversee all activities of the Information Technology Department in accordance with County Policy and Commissioner Goals.

Outcomes

1. Stay current on State technology projects, influencing these projects to benefit County operations where possible. As appropriate, ensure that County systems are designed and implemented consistent with the North Carolina State Technical Architecture so County operations can benefit from maximum State integration.
2. Expand organizational and community use of the Geographical Information System (GIS) by developing address based applications.
3. Stay up-to-date on technology issues affecting County operations and recommend strategies to address these issues.

Technology Administration

Organization: 410050

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
General Fund	\$126,120	\$129,655	\$88,141	\$0	0%
Total	\$126,120	\$129,655	\$88,141	\$0	0%
Expenses					
Personal Services	\$117,553	\$119,055	\$81,041	\$0	0%
Supplies & Operations	8,567	10,600	7,100	0	0%
Total	\$126,120	\$129,655	\$88,141	\$0	0%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes:

This cost center included salary, benefits, and operating costs for the Technology Director position. This position will not be funded during Fiscal Year 2004/05.

INFORMATION TECHNOLOGY CENTER

Statement of Purpose

To provide the technology to enhance the delivery of county government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

Outcomes

1. Continual modification of and implementation strategic technology plan to systematically provide for the prioritized needs of the organization.
2. To improve the productivity of Catawba County employees and enhance their ability to serve the public by installing new or upgrading existing computer hardware and software as measured by the following:
 - a. Animal Control - Assist Animal Control Office with implementation of online adoptions.
 - b. Board of Elections - Assist the Board of Election with the implementation of new electronic voting equipment and software. Assist the Board of Elections with technology needs to allow "off site voting". Assist the Board of Election during election with expanded ITC support.
 - c. Communications - Assist the Communications Department with the installation of new computer equipment. Installation of new CAD server.
 - d. Cooperative Extension - Installation of personal computers and printers for various positions.
 - e. Emergency Services - Installation of personal computers for various positions.
 - f. Finance - Complete implementation of system that allows acceptance of debit/credit cards online. Provide analysis, purchase/programming services and installation for Miscellaneous Billing & Collections. Provide technical assistance in the major upgrade of the PeopleSoft financial software system. Installation of personal computers and printers for various positions.
 - g. Library - Installation of personal computers and printers for various positions. Provide assistance with the implementation of alternative internet connection.

- h. Mental Health - Installation of personal computers for various positions. Implement VPN connectivity with remote agencies.
 - i. Personnel - Implement online applications. Installation of personal computers and printers for various positions.
 - j. Public Health - Installation of personal computers and printers for various positions. Provide support for upgrade of Home Health system.
 - k. Register of Deeds - Installation of additional personal computers and printers for various positions. Coordinate the conversion of microfilm to electronic formatted data for public access. Assist in the implementation of vital statistics.
 - l. Sheriff - Installation of personal computers for various positions.
 - m. Social Services - Provide programming services to creation/rewrite software systems. Installation of personal computers for various positions.
 - n. Tax Administration - Installation of personal computers and printers for various positions. Complete Phase II of the implementation of North Carolina Property Tax System (NCPTS)
 - o. Utilities & Engineering - Assist with the testing of remote field units.
3. Maintain equipment for the I-NET. This includes all county facilities, Newton, Conover, Maiden, Catawba Memorial Hospital, Hickory, Longview, WPCOG and Newton/Conover School Administration.
 4. Implement use of Catawba County web server as applications develop. Implement Intranet web server and applications. Implement e-government applications.
 5. Integrate systems. The Information Technology Center will research and implement, where feasible, integration of current systems with other County systems and State systems.
 6. Implement an Imaging Server for the One Stop Permitting Center, Personnel, and Finance.
 7. Implement the Health Insurance Portability & Accountability Act - Security.

Information Technology Center

Organization: 410200

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$19,401	\$19,550	\$19,100	\$19,100	-2%
Indirect Cost	253,250	255,511	271,214	271,214	6%
Miscellaneous	0	500	0	0	0%
General Fund	1,471,273	1,493,616	1,661,371	1,626,471	9%
Total	\$1,743,924	\$1,769,177	\$1,951,685	\$1,916,785	8%
Expenses					
Personal Services	\$1,105,754	\$1,096,277	\$1,147,620	\$1,147,620	5%
Supplies & Operations	612,164	631,885	728,065	693,165	10%
Capital	26,006	41,015	76,000	76,000	85%
Total	\$1,743,924	\$1,769,177	\$1,951,685	\$1,916,785	8%
Employees					
Permanent	20.00	19.00	19.00	19.00	0%
Hourly	0.50	0.50	0.50	0.50	0%
Total	20.50	19.50	19.50	19.50	0%

Significant Changes:

COMPUTERIZED MAPPING

Geographical Information System (GIS)

Statement of Purpose

The Geographical Information System (GIS) will provide tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. The GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and participating municipalities.

Outcomes

1. Continue to upgrade and maintain GIS related hardware, software, and data to ensure reliability, validity, and utility of GIS products.
2. Add additional layers of geographic data as requested to the GIS database.
3. Continue to support County departments with GIS data, analysis, and maps in support of their missions.
4. Respond to and complete 95% of all map and data requests from the public within 24 hours of receiving the request.
5. Provide technical assistance to the municipalities that are members of the GIS Consortium as a way to continue strengthening our relationships with the Consortium members.
6. Continue the transition of the GIS database and applications to ArcSDE.

Computerized Mapping

Organization: 410250

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Indirect Cost	\$21,982	\$22,502	\$24,371	\$24,371	8%
Local	90,872	47,045	35,698	35,698	-24%
Charges & Fees	8,704	6,000	6,200	6,200	3%
Miscellaneous	200	0	0	0	0%
General Fund	205,107	232,433	166,764	166,764	-28%
Total	\$326,865	\$307,980	\$233,033	\$233,033	-24%
Expenses					
Personal Services	\$253,060	\$229,560	\$155,453	\$155,453	-32%
Supplies & Operations	62,152	78,420	77,580	77,580	-1%
Capital	11,653	0	0	0	0%
Total	\$326,865	\$307,980	\$233,033	\$233,033	-24%
Employees					
Permanent	4.50	3.50	3.50	3.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.50	3.50	3.50	3.50	0%

Significant Changes:

PEOPLESOFT APPLICATIONS ADMINISTRATION

Statement of Purpose

Manage and facilitate organizational utilization of PeopleSoft and related programs to maximize the County's investment in PeopleSoft. Management of financial and HRMS functional aspects of upgrades, training, and education to maximize the County's investment by coordinating efforts across department lines. Assist with other management issues and projects as assigned.

Outcomes

1. Manage the upgrade of the financial system to Version 8.4. The target date to go live is during the 2nd quarter of Fiscal Year 2005.
2. Develop training for financial end users for version 8.4. Conduct training sessions for end users prior to going live to ensure an easy transition. Also work with end users one-on-one, as needed, addressing training issues.
3. Troubleshoot functional problems with Personnel, Finance, and Information Technology staff. Determine work-arounds, log, and manage problems with PeopleSoft. Work with technical staff to resolve problem issues. Review documentation on fixes to determine if they apply to Catawba County, work with functional staff to test and plan application of fixes with technical staff.

PeopleSoft Administration

Organization: 410300

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Indirect Cost	\$32,100	\$31,722	\$34,286	\$34,286	8%
General Fund	59,901	65,678	67,291	67,291	2%
Total	\$92,001	\$97,400	\$101,577	\$101,577	4%
Expenses					
Personal Services	\$89,595	\$91,300	\$95,177	\$95,177	4%
Supplies & Operations	2,406	6,100	6,400	6,400	5%
Total	\$92,001	\$97,400	\$101,577	\$101,577	4%
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	1.00	1.00	1.00	0%

Significant Changes: